

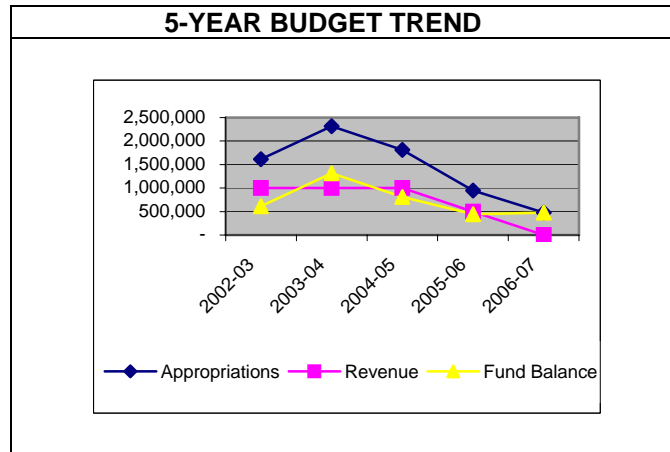
General Plan Update

DESCRIPTION OF MAJOR SERVICES

The Advance Planning Division updates the County General Plan every ten to fifteen years. This special revenue fund was created in 2002-03 to track the actual cost of the update process. The current General Plan Update is scheduled to be completed in 2006-07.

There is no staffing associated with this budget unit.

BUDGET HISTORY



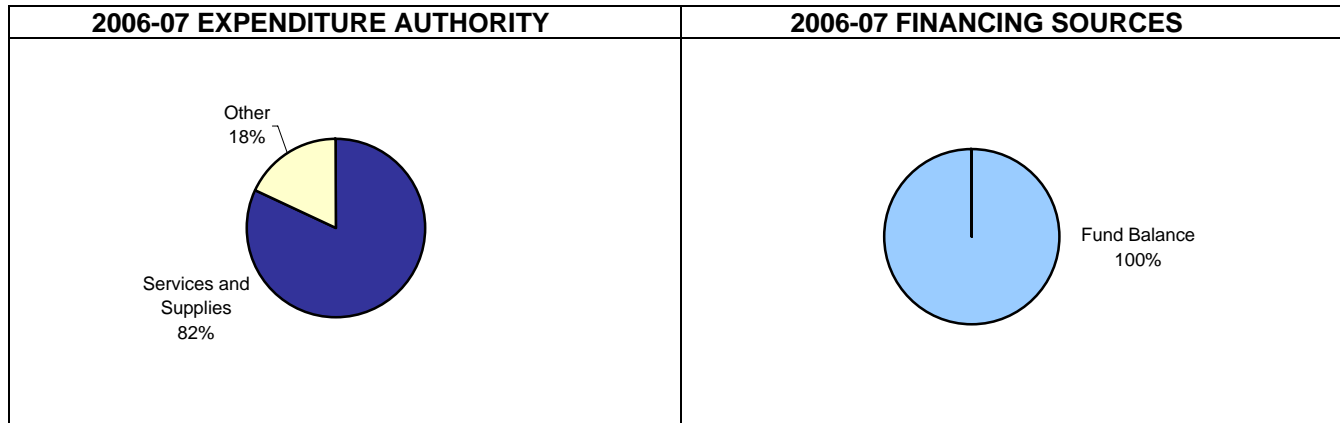
PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	320,000	1,550,000	1,400,000	944,923	495,650
Departmental Revenue	1,017,490	1,047,913	1,034,185	500,000	525,810
Fund Balance				444,923	

Pursuant to Section 29009 of the California Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures are typically less than budget. The amount not expended is carried over to the subsequent year's budget. The Advance Planning Division manages this project, with completion projected during 2006-07.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Land Use Services
FUND: General Plan Update

BUDGET UNIT: RHJ LUS
FUNCTION: Public Protection
ACTIVITY: Other Protection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
<u>Appropriation</u>							
Services and Supplies	420,000	1,800,000	1,650,000	491,870	941,143	388,803	(552,340)
Equipment	-	-	-	-	-	16,000	16,000
Transfers	-	-	-	53,780	53,780	70,280	16,500
Total Exp Authority	420,000	1,800,000	1,650,000	545,650	994,923	475,083	(519,840)
Reimbursements	(100,000)	(250,000)	(250,000)	(50,000)	(50,000)	-	50,000
Total Appropriation	320,000	1,550,000	1,400,000	495,650	944,923	475,083	(469,840)
<u>Departmental Revenue</u>							
Use Of Money and Prop	17,490	47,913	34,185	25,810	-	-	-
Total Revenue	17,490	47,913	34,185	25,810	-	-	-
Operating Transfers In	1,000,000	1,000,000	1,000,000	500,000	500,000	-	(500,000)
Total Financing Sources	1,017,490	1,047,913	1,034,185	525,810	500,000	-	(500,000)
Fund Balance					444,923	475,083	30,160

The current General Plan Update is scheduled to be completed in 2006-07. There is sufficient fund balance to pay all the expected 2006-07 costs; therefore, general fund financing is no longer required.

